

L-1. Each Middle School - Total School Spending

Kickemuit at Warren #22

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8.967	Amount	% To Total School	Per Pupil			
School Enrollment:	906						
Total		\$ 6,965,747	100.0%	\$ 7,688	\$ 7,688	0.0%	85.7%
Instruction		\$ 4,849,789	69.6%	\$ 5,353	\$ 5,353	0.0%	59.7%
Face-to-Face Teaching		\$ 4,640,092	66.6%	\$ 5,122	\$ 5,122	0.0%	57.1%
Instructional Teachers		4,362,810	62.6%	4,815	4,815	0.0%	53.7%
Substitutes		32,522	0.5%	36	36	0.0%	0.4%
Instructional Paraprofessionals		244,761	3.5%	270	270	0.0%	3.0%
Classroom Materials		\$ 209,696	3.0%	\$ 231	\$ 231	0.0%	2.6%
Pupil-Use Technology & Software		115,229	1.7%	127	127	0.0%	1.4%
Instructional Materials, Trips & Supplies		94,467	1.4%	104	104	0.0%	1.2%
Instructional Support		\$ 666,820	9.6%	\$ 736	\$ 736	0.0%	8.2%
Pupil Support		\$ 460,151	6.6%	\$ 508	\$ 508	0.0%	5.7%
Guidance & Counseling		227,903	3.3%	252	252	0.0%	2.8%
Library & Media		109,259	1.6%	121	121	0.0%	1.3%
Extracurricular		460	0.0%	1	1	0.0%	0.0%
Student Health & Services		122,530	1.8%	135	135	0.0%	1.5%
Teacher Support		\$ 4,366	0.1%	\$ 5	\$ 5	0.0%	0.1%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		4,366	0.1%	5	5	0.0%	0.1%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 202,303	2.9%	\$ 223	\$ 223	0.0%	2.5%
Program Management		51,267	0.7%	57	57	0.0%	0.6%
Therapists,Psych,Eval,Pers Att. & Soc Workers		151,036	2.2%	167	167	0.0%	1.9%
Operations		\$ 873,204	12.5%	\$ 964	\$ 964	0.0%	10.7%
Non-Instructional Pupil Services		\$ 375,637	5.4%	\$ 415	\$ 415	0.0%	4.6%
Transportation		168,884	2.4%	186	186	0.0%	2.1%
Food Service		204,600	2.9%	226	226	0.0%	2.5%
Safety		2,154	0.0%	2	2	0.0%	0.0%
Facilities		\$ 497,567	7.1%	\$ 549	\$ 549	0.0%	6.1%
Building Upkeep, Utilities & Maintenance		497,567	7.1%	549	549	0.0%	6.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 575,935	8.3%	\$ 636	\$ 636	0.0%	7.1%
School Management		\$ 575,935	8.3%	\$ 636	\$ 636	0.0%	7.1%
Principals & Assistant Principals		411,414	5.9%	454	454	0.0%	5.1%
School Office		164,521	2.4%	182	182	0.0%	2.0%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%